

DEPARTMENTAL BUDGET INFORMATION SEWERAGE (42)

STATEMENT OF PURPOSE

The Sewerage Division of the Water and Sewerage Department treats combined sewerage collected throughout the service area so that the treated effluent is in compliance with the requirements established by the U.S. Environmental Protection Agency and the Michigan Department of Natural Resources.

DESCRIPTION

The Sewerage Disposal System is administratively part of DWSD, but maintained as a separate Fund in the City of Detroit's Accounting System. DWSD operates one wastewater treatment plant which is located at 9300 W. Jefferson. This facility serves approximately 2.9 million people in Detroit and seventy-seven other communities in southeastern Michigan. DWSD's sewer system originated in 1836, and today consists of 14 pump stations, three storm water detention basins and a total of 3,000 miles of sewer lines that carry rainwater and wastewater to the Wastewater Treatment Plant – the largest single-site wastewater treatment facility in the country.

The Sewerage Disposal System's primary role is to convey and treat the sanitary and combined sewage collected throughout the service area in accordance with applicable service agreements so that the public health is protected and the treated effluent discharged to the Detroit River is in compliance with the limits established by the Department's National Pollution Discharge Elimination System Permit and other applicable laws, rules and regulations imposed by the Federal Court, the U.S. Environmental Protection Agency, Wayne County, Michigan Department of

Environmental Quality and the Division of Public Health regarding wastewater, air pollution and solid waste disposal.

The plant has the capacity to treat sanitary sewerage of a maximum flow of 859 million gallons per day (mgd) and a capacity to treat up to 1,520 mgd of a combination of sanitary and storm flow while consistently meeting or exceeding permit requirements for effluent quality. The plant also produces approximately 1,000,000 wet tons of wastewater residuals each year which are either incinerated in compliance with applicable air pollution control laws or transported to commercially operated landfills in western Wayne and Macomb Counties.

MAJOR INITIATIVES FOR FY 2006-07

During this fiscal year, the Upper Rouge Tunnel CSO Project will begin. An approximately seven mile long, 30-feet in diameter, 210 million gallon capacity CSO retention tunnel will be designed to capture current uncontrolled discharges from seventeen designated existing outfalls along a stretch of the upper Rouge River between 7-Mile Road to the north and Warren Road to the south.

PLANNING FOR THE FUTURE FOR FY 2007-08, FY 2008-09 and BEYOND

The Next Detroit Neighborhood Initiative (NDNI) is a 5-year strategy focusing on the rejuvenation of Detroit neighborhoods into vibrant areas for the citizens. The approach will concentrate on improving basic quality of life issues such as cleanliness, safety and beautification through growth and development strategies. The Detroit Water and Sewage Department will play an

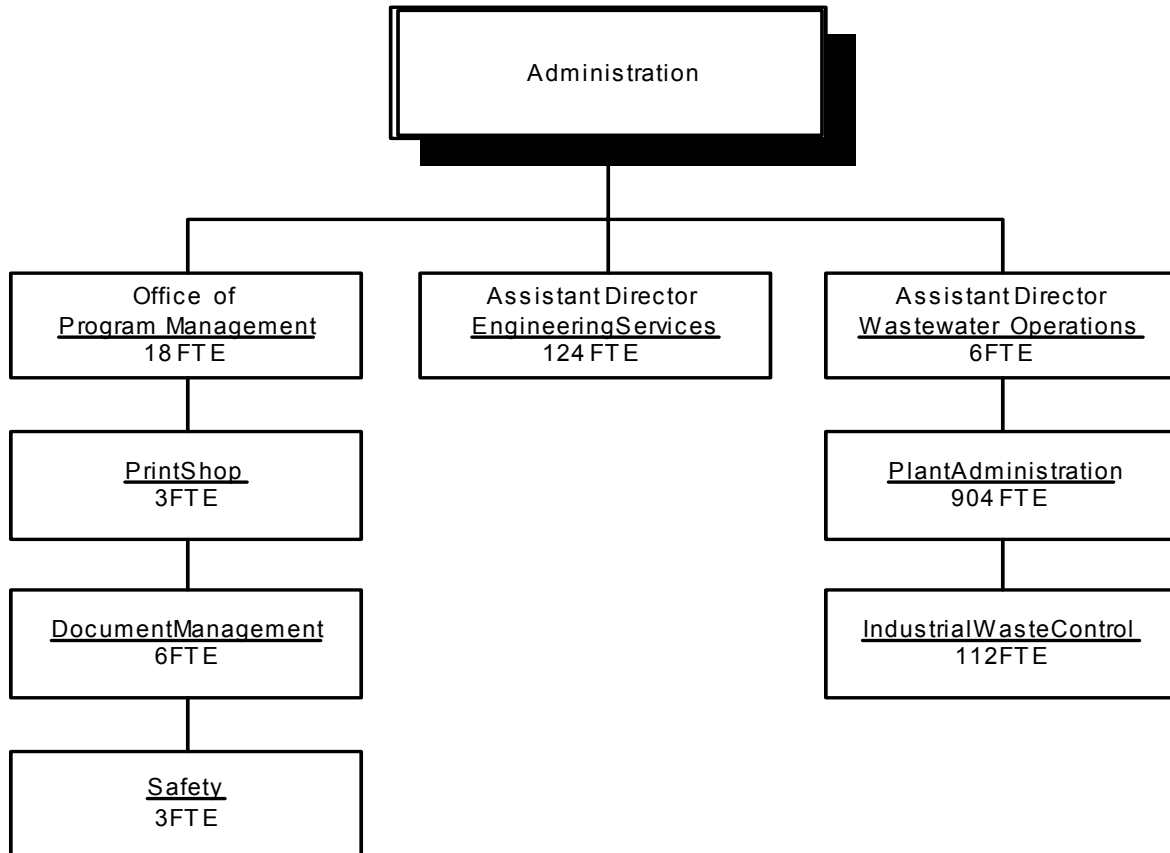
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integral role in this strategy through the working plan developed by the NDNI Committee.

Upgrade the Customer Billing Management System to version 3.0 of the enQuesta Software.

Facilities to control CSO discharges at five lower Rouge River outfalls will be designed and constructed.

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PERFORMANCE MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2005-06 Actual	2006-07 Projection	2007-08 Target
Inputs: Resources Allocated or Service Demands Made			
Number of capital projects -- WWTP	122	168	87
Value of capital projects -- WWTP	206,782,000	200,619,000	209,819,000
Outputs: Units of Activity directed toward Goals			
Number of wastewater permits	520	520	550

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	2005-06		2007-08		
	Actual	2006-07	Mayor's	Variance	Variance
	Expense	Redbook	Budget Rec		Percent
Salary & Wages	\$ 61,778,284	\$ 72,010,366	\$ 64,159,382	(7,850,984)	-11%
Employee Benefits	38,038,518	33,854,563	24,942,898	(8,911,665)	-26%
Prof/Contractual	210,976,485	17,691,465	22,585,711	4,894,246	28%
Operating Supplies	16,501,727	15,174,389	17,653,250	2,478,861	16%
Operating Services	54,527,605	41,898,080	51,740,740	9,842,660	23%
Capital Equipment	1,633,674	8,503,000	8,503,000	-	0%
Capital Outlays	169	22,000	21,500	(500)	-2%
Fixed Charges	108,115,926	156,413,794	170,715,500	14,301,706	9%
Other Expenses	5,613,640	421,181,959	53,093,907	(368,088,052)	-87%
TOTAL	\$ 497,186,028	\$ 766,749,616	\$ 413,415,888	\$ (353,333,728)	-46%
POSITIONS	855	1,176	1,176	-	0%

REVENUES

	2005-06		2007-08		
	Actual	2006-07	Mayor's	Variance	Variance
	Revenue	Redbook	Budget Rec		Percent
Licenses/Permits	241,415	-	-	-	0%
Fines/Forfeits/Penalties	385,700	-	-	-	0%
Rev from Use of Assets	21,913,267	17,480,800	15,275,800	(2,205,000)	-13%
Sales & Charges	342,992,498	374,097,600	396,553,500	22,455,900	6%
Sales of Assets	210	-	-	-	0%
Miscellaneous	-	375,171,216	1,586,588	(373,584,628)	-100%
TOTAL	\$ 365,533,090	\$ 766,749,616	\$ 413,415,888	\$ (353,333,728)	-46%